

TOWN OF BROOKEVILLE ANNUAL BUDGET FY 2009-2010

Town Commissioners

Michael J. Acierno, President of Commissioners

Robert K. Heritage, Town Commissioner

Katherine Farquhar, Town Commissioner

Treasurer

Susan L. Johnson

Clerk

Cate McDonald

For Effect - July 1, 2009

**Town of Brookeville
Annual Budget Summary
FY 2009-2010**

Revenues Anticipated:	\$196,097
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Reserves and Carryover:	\$220,488
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Operating Expenses:

General Government Administration:	\$46,295
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Resident and Community Services:	\$42,200
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Brookeville Academy Community Center/Office:	\$27,385
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<i>Capital Expenses:</i>	\$62,900
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Total Income and Reserves:	\$417,285
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Total Expenses:	\$183,430
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Reserves:	\$233,855
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**Town of Brookeville
Revenues Anticipated
FY 2009-2010**

Town Property Tax:	\$35,785
State Income Tax:	\$129,611
State Highway User's Tax:	\$8,030
Montgomery County Tax Duplication Reimbursement:	\$7,000
Brookeville Academy Rentals:	\$11,000
Cable T.V. Franchise:	\$575
Verion	\$700
Corporate Tax:	\$896
Interest Income:	\$2,500
Permits and Fees:	\$200
Miscellaneous:	\$500
Subtotal of Revenues Anticipated:	\$196,797
Reserves:	\$220,488
Total Income:	\$417,285

**Town of Brookeville
General Government Administration
Operating Expenses
FY 2009-2010**

Clerk:	\$8,160
Treasurer:	\$5794
Academy Business Manager:	\$6,441
Employees Taxes/Related Charges:	\$3,000
Annual Financial Audit:	\$5,800
Accounting Fees	\$2,500
Legal Counsel:	\$3,000
Insurance (property & liability):	\$3,900
Planning Commission/Consultants:	\$4,500
Planning Commission Staff Assistant (salary):	\$2,200
Organizations - Dues:	\$1,000
Office Supplies/Equipment:	\$3,000
Information Technology/Web Site:	\$1,000
Montgomery County Fire/Inspection Permit Fee	\$500
Subtotal:	\$50,795

**Town of Brookeville
Resident and Community Services
Operating Expenses
FY 2009-2010**

Trash, Solid Waste, and Recycling:	\$15,950
Street Lighting (Pepco):	\$5,000
Town Lights (clean)	\$500
Public Space Maintenance and Enhancement:	\$7,200
Snow Pushing	\$1,200
Roads Upkeep/Repair:	\$8,000
MML Montgomery Cable Channel:	\$500
Tree Care	\$3,500
Greener Brookeville Initiative	\$350
Subtotal:	\$42,200

**Town of Brookeville
Brookeville Academy Community Center and
Schoolhouse
Operating Expenses
FY 2009-2010**

Utilities:	\$9,500
Custodial:	\$2,900
Security and Mechanical Systems:	\$5,410
Building Maintenance and Upkeep:	\$3,650
Grounds Maintenance:	\$1,700
Advertising/Promotion/Events:	\$875
Parking Fee (Church):	\$500
Brookeville Angel Maintenance:	\$2,000
Schoolhouse:	\$1,000

Subtotal:	\$27,535
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**Town of Brookeville
Capital Expenses
FY 2009-2010**

Brookeville Academy Construction Loan:	\$24,000
New Town Computer and Software	\$2,200
Academy Exterior Painting	\$3,700
Academy Stucco Repair	\$7,500
Academy Tankless Water Heater	\$3,500
Replace Vinyl Tile	\$4,000
Replace Carpet	\$3,000
Schoolhouse Repairs	\$15,000
Subtotal:	\$62,900

**Town of Brookeville
Budget Ordinance
FY 2009-2010**

AND BE IT FURTHER ORDAINED that all of the sums set forth herein under the heading "Projected Outlays" be and hereby are appropriated; and

BE IT FURTHER ORDAINED that there is hereby levied on all of the assessable real property within the Town an *ad valorem* tax at the rate of fifteen cents (\$0.15) on each one hundred dollars (\$100.00) of assessable value of said property (2008 Net Assessable Base is \$19,997,895) and a personal property tax rate of forty-five cents (\$0.45); and

BE IT FURTHER ORDAINED that this ordinance shall become effective on the first day of July 2009. Introduced at a Town Meeting on May 13, 2009.

Approved:

Michael J. Acierno
President

Robert K. Heritage
Commissioner

Katherine Farquhar
Commissioner

Attested to by: _____
Susan L. Johnson
Treasurer